

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Imagine MASTER on Broadway (9820)

Imagine MASTER on Broadway (9820)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,339,451	\$1,195,502	\$1,252,826	\$1,130,342	-6%	-10%
Learning Disability	\$71,150	\$82,948	\$123,936	\$177,530	96%	43%
Other Support Service, Instructional Staff	\$0	\$25,465	\$2,795	\$69,511	N/A	> 500%
Improvement of Instruction	\$61,604	\$130,967	\$94,838	\$43,116	-28%	-55%
Instruction, Related Technology	\$20,185	\$36,129	\$11,565	\$12,019	-58%	4%
Remediation Testing	\$0	\$0	\$1,612	\$0	N/A	-100%
Preventive Remediation	\$0	\$145	\$3,224	\$0	N/A	-100%
Student Academic Achievement Total	\$1,492,391	\$1,471,156	\$1,490,796	\$1,432,519	-1%	-4%
Student Instructional Support						
Office of The Principal	\$352,795	\$299,730	\$215,259	\$720,519	43%	235%
Health Services	\$29,010	\$39,502	\$46,418	\$45,612	34%	-2%
Attendance and Social Work Services	\$0	\$21,872	\$19,435	\$26,081	N/A	34%
Other Support Services, Students	\$0	-\$8,039	\$0	\$0	N/A	N/A
Guidance Services	\$0	\$8,039	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$381,805	\$361,104	\$281,112	\$792,212	44%	182%
Overhead and Operational						
Executive Administration	\$340,648	\$355,707	\$392,403	\$577,531	39%	47%
Operation and Maintenance of Plant Services	\$196,117	\$207,550	\$245,408	\$267,671	27%	9%
Food Services Operations	\$231,214	\$232,395	\$290,034	\$252,167	17%	-13%
Student Transportation	\$136,194	\$169,330	\$117,552	\$146,924	-13%	25%
Fiscal Services	\$56,050	\$78,097	\$74,042	\$110,934	38%	50%
Board of Education	\$0	\$0	\$0	\$42,270	N/A	N/A
Other Food Services	\$4,416	\$7,682	\$3,519	\$4,694	-32%	33%
Other Fiscal Services	\$2,073	\$2,156	\$4,362	\$597	17%	-86%
Personnel Services	\$50	\$96	\$490	\$50	270%	-90%
Overhead and Operational Total	\$966,761	\$1,053,014	\$1,127,810	\$1,402,839	25%	24%
Nonoperational						
Facilities Acquisition and Construction	\$621,348	\$514,132	\$500,640	\$559,601	-7%	12%
Child Care Services	\$0	\$0	\$653	\$32,543	N/A	> 500%

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Community Service Operations	\$0	\$2,056	\$14,262	\$17,413	N/A	22%
Other Community Services	\$14,093	\$430	\$4,185	\$4,960	-37%	19%
Community Recreation	\$0	-\$70	\$0	\$0	N/A	N/A
Building Acquisition, Construction and Improvement	\$16,500	\$0	\$0	\$0	-100%	N/A
Debt Services	\$71,976	\$22,841	\$0	\$0	-100%	N/A
Nonoperational Total	\$723,917	\$539,389	\$519,740	\$614,517	-10%	18%
Grand Total	\$3,564,874	\$3,424,662	\$3,419,458	\$4,242,087	10%	24%